SG590-1.02-U

OREGON DEPARTMENT OF EDUCATION
School Finance & Data Information Services
700 Pringle Parkway SE
Salem, OREGON 97310

STATE TOTAL
SCHOOL DISTRICT BUDGET SUMMARY
1984-85

Code	RESOURCES	REVENUE SUMMARY ALL FUNDS	100 GENERAL FUND	200 SPECIAL REVENUE FUNDS FEDERAL FUNDS	OTHER SPECIAL REVE.FUNDS	300 DEBT SERVICE FUNDS	400 CAPITAL PROJECT FUNDS	500 ENTERPRISE FUNDS	600 INTERNAL SERV. FUNDS	700 TRUST & AGENCY FUNDS
	REVENUE FROM LOCAL SOURCES									
1112	Taxes-Prior Years' Levies	72,850,729	68,261,140		14,135	4,385,671	185,783	4,000		
1200	Local Governmental Units	2,658,305	2,496,840		153,685	80		7,700		
1310	Regular Day School Tuition	5,947,416	5,931,090		16,026					300
1320	Adult/Continuing Education Tuition	499,292	179,244		243,100			30,900		46,048
1330	Summer School Tuition	161,845	146,845		15,000					
1410	Regular Day School Transportation	826,061	396,573		415,046			12,000		2,442
1420	Summer School Transportation	0								
1500	Earnings on Investments	37,188,261	23,304,531	17,025	4,163,241	3,183,757	3,696,653	184,932	1,428,729	1,209,393
1600	Food Service Sales	29,966,890	3,915,433					25,887,337	122,300	41,800
1700	Cocurricular Activities Income	14,129,570	2,388,232		249,200			55,650	12,759	10,923,729
1800	Community Services Income	551,464	203,228	4,000	225,036			94,000		25,200
1910	Rentals (Except Textbooks)	2,765,378	1,486,875		196,775		540,945	524,533	2,270	13,980
1920	Private Contributions	879,309	46,306	456,252	211,325		2,200	7,000		156,226
1940	Services Provided Other LEAs	667,363	431,327	274	104,779			85,700	42,769	2,514
1950	Textbooks Sales/Rentals	297,495	249,120		20,700			18,820		8,855
1990	Other Rev. from Local Sources & Refunds	14,565,427	5,814,701	2,000	35,000	10,000	75,689	209,558	7,702,465	716,014
1000	Total Local Revenue	183,954,805	115,751,485	479,551	6,063,048	7,579,508	4,501,270	27,122,150	9,311,292	13,146,501
	REVENUE FROM INTERMEDIATE SOURCES									
2101	County School Fund (Except F.F.F.)	5,391,486	5,391,486							
2102	ESD Equalization-Current & Prior Yrs.	6,019,718	6,019,718							
2210	ESD Special Programs	14,015,191	12,286,929	369,479	1,358,783					
2800	State-Managed County Timber	2,426,293	2,052,425		73,868		300,000			
2990	Other Rev.from Intermediate Sources	2,655,157	2,425,434	181,473	48,250					
2000	Total Intermediate Revenue	30,507,845	28,175,992	550,952	1,480,901	0	300,000	0	0	0
	REVENUE FROM STATE SOURCES									
3101	Basic Sch.Support Fund (Exc. 3102)	443,455,695	443,409,195		46,500					
3102	BSSF - School Lunch Match	7,039,974	635,810					6,404,164		
3103	Common School Fund	12,271,371	12,271,371							
3104	State Timber Revenue	5,436,671	2,935,171			1,500	2,500,000			
3201-3	Special Education Programs	11,277,322	9,215,514	1,268,015	790,361			3,432		
3204	Driver Education	920,524	911,524		9,000					
3205	Special Schools	1,117,579	84,690	55,250	977,639					
3206	Vocational Education	619,950	103,700	465,717	50,533					
3990	Other Rev. from State Sources	6,297,257	363,588	5,629,042	189,627		110,000			5,000
3000	Total State Revenue	488,436,343	469,930,563	7,418,024	2,063,660	1,500	2,610,000	6,407,596	0	5,000

note: Figures may differ from those shown on county tax rolls due to changes subsequent to submission of data to the Oregon Department of Education.

Code	RESOURCES	REVENUE SUMMARY ALL FUNDS	100 GENERAL FUND	200 SPECIAL REVENUE FUNDS FEDERAL FUNDS	OTHER SPECIAL REVE.FUNDS	300 DEBT SERVICE FUNDS	400 CAPITAL PROJECT FUNDS	500 ENTERPRISE FUNDS	600 INTERNAL SERV. FUNDS	700 TRUST & AGENCY FUNDS
	REVENUE FROM FEDERAL SOURCES									
4101	Federal Wildlife Refuge Funds	66,400	66,400							
4301	Special Projects (PL 93-380)	133,529		133,529						
4348	Reimburs.of Energy Expenditures	287,282	106,082	91,200			90,000			
4501	ECIA Chapter 1	34,343,500	119,513	34,209,095	14,892					
4502	ECIA Chapter 2 (4510)	4,137,628	30,525	4,107,103						
4505	School Nutrition	16,816,785	2,610,755	169,988			0	13,950,442	85,600	
4506	Vocational Education	2,175,475	119,871	2,054,804	800					
4507	CETA	277,447	100	258,647	18,700					
4508	PL 94-142 Handicapped	8,201,987	156,550	8,027,605	17,832					
4801	Federal Forest Fees	18,102,311	18,100,311	2,000						
4802	Impact Aid for Operations (PL 874)	1,698,117	1,681,617				16,500			
4803	Coos Bay Wagon Road	408,800	408,800							
4990	Other Revenue from Federal Sources	4,069,133	567,453	3,173,090	21,950		60,000	246,650		
4000	Total Federal Revenue	90,718,394	23,967,977	52,227,051	74,174	0	166,500	14,197,092	85,600	0
	OTHER SOURCES									
5100	Sale of Bonds/Short-Term Loans	32,898,900	200,900			6,197,000	26,501,000			
5200	Interfund Transfers	37,106,109	3,450,089	1,009,288	5,361,756	1,552,198	6,774,934	3,243,513	7,706,586	8,007,745
5300	Sale/Compensation for Loss of Assets	2,886,476	376,527		180,900		1,416,174	712,395	129,200	71,280
5000	Total Other Sources	72,891,485	4,027,516	1,009,288	5,542,656	7,749,198	34,692,108	3,955,908	7,835,786	8,079,025
50000	BEGINNING CASH BALANCE	246,159,030	141,716,087	1,359,631	3,665,328	19,580,157	48,156,986	3,689,459	14,173,119	13,818,263
60000	TOTAL BUDGET RESOURCES	1,112,667,902	783,569,620	63,044,497	18,889,767	34,910,363	90,426,864	55,372,205	31,405,797	35,048,789
	LEVY COMPUTATION									
200000	Total Budget Requirements	2,037,309,964	1,654,917,341	63,044,497	19,076,477	86,885,145	91,500,806	55,431,112	31,405,797	35,048,789
60000	Deduct: Total Budget Resources	1,112,667,902	783,569,620	63,044,497	18,889,767	34,910,363	90,426,864	55,372,205	31,405,797	35,048,789
140000	Revenue Necessary to Balance	924,642,062	871,347,721	0	186,710	51,974,782	1,073,942	58,907	0	0
7000	Add: Est.Taxes Levied But Not Rec'vd.	110,863,390	104,475,396		23,446	6,250,647	106,559	7,342		
147000	Total Taxes to be Levied	1,035,505,452	975,823,117	0	210,156	58,225,429	1,180,501	66,249	0	0

1984-85 EXPENDITURE SUMMARY
STATE BUDGET TOTAL
GENERAL FUND

	TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	368,084,091	259,306,536	91,609,094	2,082,182	13,564,732	1,496,233	25,314	
1112 Cocurricular-Elementary	1,676,199	1,071,761	256,838	144,434	169,177	29,324	4,665	
1121 Middle/JHS (Except Cocurricular)	142,418,459	99,891,258	35,163,881	832,433	5,428,651	1,079,064	23,172	
1122 Cocurricular-Middle/JHS	5,414,413	3,416,673	883,087	425,339	557,580	94,968	36,764	
1131 High School (Except Cocurricular)	265,372,535	181,058,379	63,103,779	3,835,887	12,622,352	4,546,993	205,145	
1132 Cocurricular-High School	27,162,897	13,280,783	3,465,053	3,494,660	5,911,299	607,577	403,525	
1140 Prekindergarten	3,099,887	2,065,888	898,487		135,512			
1200 Special Programs								
1210 Gifted & Talented	4,242,901	2,806,420	994,870	242,525	169,414	18,680	10,992	
1220 Mentally Retarded	16,149,801	10,985,911	4,182,858	625,926	304,879	47,560	2,667	
1230 Physically Handicapped	4,384,165	2,701,456	997,125	602,321	69,686	13,471	106	
1240 Emotionally Disturbed	6,313,433	4,234,765	1,625,789	304,288	136,908	11,683		
1250 Culturally Different	5,264,988	3,674,847	1,463,712	52,913	63,615	9,901		
1260 Learning Disabilities	30,706,830	21,042,415	8,035,938	894,888	668,321	62,200	3,068	
1290 Other Special Programs	13,686,358	8,831,000	3,288,749	1,258,457	240,324	55,060	12,768	
1300 Adult/Continuing Education	318,219	232,466	61,542	12,844	11,367			
1400 Summer School	945,812	651,280	161,364	34,365	97,540	783	480	
1000 INSTRUCTION TOTAL	895,240,988	615,251,840	216,192,166	14,843,462	40,151,357	8,073,497	728,666	0
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	4,997,566	3,222,689	1,240,916	386,512	121,582	20,613	5,254	
2120 Guidance Services	35,983,894	25,722,020	9,045,160	623,506	468,029	107,968	17,211	
2130 Health Services	4,025,421	2,258,118	862,419	612,344	225,011	26,820	40,709	
2140 Psychological Services	3,283,991	2,040,033	725,008	396,101	108,632	13,125	1,092	
2150 Speech Pathology & Audiology	4,072,555	2,846,567	1,033,367	126,937	50,775	14,469	440	
2200 Instructional Staff	80,047,244	43,336,354	16,989,018	4,757,242	12,342,957	2,379,762	241,911	
2300 General Administration	34,018,986	15,499,168	6,096,965	8,859,501	869,699	392,966	2,300,687	
2400 School Administration	118,260,917	79,522,369	29,911,423	4,424,485	2,266,230	1,747,135	389,275	
2500 Business								
2510 Direction	4,565,572	2,476,441	953,623	725,759	84,709	56,117	268,923	
2520 Fiscal Services	20,267,190	10,877,436	5,022,455	2,516,944	463,316	216,146	1,170,893	
2530 Facil. Acquisition & Construction	9,556,190	75,636	26,286	1,151,937	297,362	7,930,648	164,321	
2540 Operation & Maintenance	217,130,598	80,086,325	32,069,987	75,751,657	22,511,506	6,054,664	656,459	
2550 Student Transportation	71,862,094	21,180,652	9,186,876	26,984,704	9,808,969	3,824,169	876,724	
2560 Food Services	11,900,919	5,105,739	2,678,755	147,395	3,836,032	124,229	8,769	
2570 Internal Services	11,258,139	5,237,260	2,030,300	2,451,555	1,188,969	345,832	4,223	
2600 Central	16,364,551	8,023,644	3,253,885	3,371,987	556,280	1,136,932	21,823	
2000 SUPPORTING SERVICES TOTAL	647,595,827	307,510,451	121,126,443	133,288,566	55,110,058	24,391,595	6,168,714	0
3000 COMMUNITY SERVICES	2,644,759	1,683,620	536,825	276,070	125,678	16,591	5,975	
4100 Payments to LEAs	10,069,730			10,069,730				
4300 Transfers of Funds	31,928,117							31,928,117
4850 Operating Contingency	34,234,307							34,234,307
5000 DEBT SERVICE (General Fund Only)	2,411,552						2,411,552	
80000 Unappropriated Balance	30,792,061							30,792,061
200000 TOTAL BUDGET REQUIREMENTS	1,654,917,341	924,445,911	337,855,434	158,477,828	95,387,093	32,481,683	9,314,907	96,954,485

1984-85 EXPENDITURE SUMMARY
STATE BUDGET TOTAL
FEDERAL PROJECTS FUND

	TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	4,593,372	2,940,318	1,059,107	150,730	154,617	262,800	25,800	
1112 Cocurricular-Elementary	0							
1121 Middle/JHS (Except Cocurricular)	287,712	160,634	68,612	18,266	10,500	29,700		
1122 Cocurricular-Middle/JHS	0							
1131 High School (Except Cocurricular)	2,105,070	767,111	267,758	30,189	132,916	904,140	2,956	
1132 Cocurricular-High School	0							
1140 Prekindergarten	0							
1200 Special Programs								
1210 Gifted & Talented	642,710	413,849	151,426	46,007	31,428			
1220 Mentally Retarded	1,283,705	871,471	315,915	57,466	28,290	10,252	311	
1230 Physically Handicapped	6,404,350	4,260,598	1,614,685	308,734	165,711	10,341	44,281	
1240 Emotionally Disturbed	1,154,374	689,332	239,312	101,493	104,937	19,300		
1250 Culturally Different	2,448,247	1,441,310	534,471	107,882	119,908	4,610	239,866	
1260 Learning Disabilities	16,429,344	10,838,047	3,981,781	360,948	679,470	549,606	19,492	
1290 Other Special Programs	20,784,462	15,811,101	1,700,614	1,448,894	933,164	879,552	11,137	
1300 Adult/Continuing Education	9,785				2,500	7,285		
1400 Summer School	13,500			11,500	2,000			
1000 INSTRUCTION TOTAL	56,156,631	38,193,971	9,933,681	2,642,109	2,365,441	2,677,586	343,843	0
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	300,390	174,083	70,804	35,512	10,981	5,000	4,010	
2120 Guidance Services	557,628	320,330	127,976	79,148	22,555	7,619		
2130 Health Services	25,433			25,433				
2140 Psychological Services	210,075	96,338	32,163	72,824	6,250	2,500		
2150 Speech Pathology & Audiology	357,276	236,961	71,968	25,888	9,430	12,929	100	
2200 Instructional Staff & Educ'l Media	3,422,155	1,152,218	414,786	488,149	511,168	841,935	13,899	
2300 General Administration	139,484	56,894	22,058	50,550	6,950		3,032	
2400 School Administration	77,338	1,800	590	18,748	4,000	52,200		
2500 Business								
2510 Direction	0							
2520 Fiscal Services	11,396	930	320				10,146	
2530 Facil. Acquisition & Construction	63,065					63,065		
2540 Operation & Maintenance	87,531	17,377	4,504	58,271	7,379			
2550 Student Transportation	49,874	10,000	3,000	33,868	3,006			
2560 Food Services	101,000				3,000	98,000	0	
2570 Internal Services	0							
2600 Central	147,778	87,855	29,625	23,935	3,843	2,500	0	
2000 SUPPORTING SERVICES TOTAL	5,550,423	2,154,786	777,794	912,346	588,562	1,085,748	31,187	0
3000 COMMUNITY SERVICES	38,697			10,650	13,572	5,250	9,225	
4100 Payments to LEAs	93,317			93,317				
4300 Transfers of Funds	912,505							912,505
4800 Operating Contingency	235,692							235,692
5000 DEBT SERVICE	0						0	
80000 Unappropriated Balance	57,232							57,232
200000 TOTAL BUDGET REQUIREMENTS	63,044,497	40,348,757	10,711,475	3,658,422	2,967,575	3,768,584	384,255	1,205,429

1984-85 EXPENDITURE SUMMARY
STATE BUDGET TOTAL
OTHER SPECIAL REVENUE FUNDS

	TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	412,461	302,334	63,188	19,781	14,308	12,100	750	
1112 Cocurricular-Elementary	800			800				
1121 Middle/JHS (Except Cocurricular)	90,930	21,500	5,430	20,000	14,000	20,000	10,000	
1122 Cocurricular-Middle/JHS	5,000			2,150	2,850			
1131 High School (Except Cocurricular)	569,543	244,082	79,001	18,185	154,412	57,833	16,030	
1132 Cocurricular-High School	177,857	1,005		62,520	63,503	48,429	2,400	
1140 Prekindergarten	41,000			6,060	26,300	8,640		
1200 Special Programs								
1210 Gifted & Talented	75,029	43,625	13,714	5,200	5,890	6,600		
1220 Mentally Retarded	902,034	580,889	246,145	30,000	35,000	10,000		
1230 Physically Handicapped	1,097,849	632,278	244,978	178,518	26,837	14,438	800	
1240 Emotionally Disturbed	109,486	73,495	28,101	3,123	2,267	2,500		
1250 Culturally Different	0							
1260 Learning Disabilities	367,872	215,968	74,907	64,259	4,538	8,200		
1290 Other Special Programs	313,947	205,131	72,886	29,062	6,168	700		
1300 Adult/Continuing Education	203,600	83,480	9,600	86,106	24,414			
1400 Summer School	3,123	2,168	505		450			
1000 INSTRUCTION TOTAL	4,370,531	2,405,955	838,455	525,764	380,937	189,440	29,980	0
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	0							
2120 Guidance Services	116,172	5,500	1,393	47,854	40,425	15,000	6,000	
2130 Health Services	9,430			9,330	100			
2140 Psychological Services	0							
2150 Speech Pathology & Audiology	37,789	30,455	6,684	100	550			
2200 Instructional Staff	91,119	18,043	24,953	40,955	7,143		25	
2300 General Administration	61,000	14,000	2,596	39,404	5,000			
2400 School Administration	410,256	293,175	83,294	16,860	1,927	15,000		
2500 Business								
2510 Direction	45,810			45,810				
2520 Fiscal Services	3,298,590		284,216				3,014,374	
2530 Facil.Acquisition & Construction	1,785,818			67,890		1,640,951	76,977	
2540 Operation & Maintenance	967,908	51,550	20,754	545,369	61,284	288,751	200	
2550 Student Transportation	3,800,728	370,331	147,332	125,255	203,100	2,913,345	41,365	
2560 Food Services	0							
2570 Internal Services	85,745			2,500		33,175	50,070	
2600 Central	28,127	3,000	816	4,111	20,200			
2000 SUPPORTING SERVICES TOTAL	10,738,492	786,054	572,038	945,438	339,729	4,906,222	3,189,011	0
3000 COMMUNITY SERVICES	487,994	270,337	76,250	102,346	33,951	4,860	250	
4100 Payments to LEAs	34,810			34,810				
4300 Transfers of Funds	1,481,443							1,481,443
4800 Operating Contingency	288,684							288,684
5000 DEBT SERVICE	802,000						802,000	
90000 Unappropriated Balance	872,523							872,523
200000 TOTAL BUDGET REQUIREMENTS	19,076,477	3,462,346	1,486,743	1,608,358	754,617	5,100,522	4,021,241	2,642,650

1984-85 EXPENDITURE SUMMARY
STATE BUDGET TOTAL
DEBT SERVICE FUND

	TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	610 -Principal	620 -Interest	630-690 -Other	700 TRANSFERS
2520 Fiscal Services	15,000			15,000				
5000 Debt Service	69,246,281				41,501,022	27,580,308	164,951	
4300 Transfer of Funds	266,000							266,000
80000 Unappropriated Balance	17,357,864							17,357,864
	86,885,145	0	0	15,000	41,501,022	27,580,308	164,951	17,623,864

1984-85 EXPENDITURE SUMMARY
STATE BUDGET TOTAL
CAPITAL PROJECTS FUND

	TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	40,735	30,000	10,000			735		
1112 Cocurricular-Elementary	0							
1121 Middle/JHS (Except Cocurricular)	600					600		
1122 Cocurricular-Middle/JHS	0							
1131 High School (Except Cocurricular)	6,015					6,015		
1132 Cocurricular-High School	0							
1140 Prekindergarten	0							
1200 Special Programs								
1210 Gifted & Talented	0							
1220 Mentally Retarded	0							
1230 Physically Handicapped	0							
1240 Emotionally Disturbed	0							
1250 Culturally Different	0							
1260 Learning Disabilities	0							
1290 Other Special Programs	0							
1300 Adult/Continuing Education	0							
1400 Summer School	0							
1000 INSTRUCTION TOTAL	47,350	30,000	10,000	0	0	7,350	0	0
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	0							
2120 Guidance Services	0							
2130 Health Services	0							
2140 Psychological Services	0							
2150 Speech Pathology & Audiology	0							
2200 Instructional Staff	500					500		
2300 General Administration	0							
2400 School Administration	0							
2500 Business								
2510 Direction	10,000			10,000				
2520 Fiscal Services	300					300		
2530 Facil. Acquisition & Construction	74,617,168	1,895,381	644,188	12,956,286	1,122,745	55,837,202	2,161,366	
2540 Operation & Maintenance	3,405,921			1,616,085	194,406	1,008,960	586,470	
2550 Student Transportation	32,594					32,594		
2560 Food Services	0							
2570 Internal Services	0							
2600 Central	0							
2000 SUPPORTING SERVICES TOTAL	78,066,483	1,895,381	644,188	14,582,371	1,317,151	56,879,556	2,747,836	0
3050 COMMUNITY SERVICES	0							
4100 Payments to LEAs	0			0				
4300 Transfers of Funds	1,425,884							1,425,884
4800 Operating Contingency	3,965,561							3,965,561
5000 DEBT SERVICE	43,442						43,442	
80000 Unappropriated Balance	7,952,086							7,952,086
200000 TOTAL BUDGET REQUIREMENTS	91,500,806	1,925,381	654,188	14,582,371	1,317,151	56,886,906	2,791,278	13,343,531

1984-85 EXPENDITURE SUMMARY
STATE BUDGET TOTAL
ENTERPRISE FUND

	TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	0							
1112 Cocurricular-Elementary	0							
1121 Middle/JHS (Except Cocurricular)	0							
1122 Cocurricular-Middle/JHS	0							
1131 High School (Except Cocurricular)	924,873	56,398	19,728	163,337	154,918	498,492	32,000	
1132 Cocurricular-High School	35,000			35,000				
1140 Prekindergarten	0							
1200 Special Programs								
1210 Gifted & Talented	0							
1220 Mentally Retarded	0							
1230 Physically Handicapped	0							
1240 Emotionally Disturbed	0							
1250 Culturally Different	0							
1260 Learning Disabilities	0							
1290 Other Special Programs	0							
1300 Adult/Continuing Education	12,600			11,800	800			
1400 Summer School	0							
1000 INSTRUCTION TOTAL	972,473	56,398	19,728	210,137	155,718	498,492	32,000	0
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	400						400	
2120 Guidance Services	0							
2130 Health Services	0							
2140 Psychological Services	0							
2150 Speech Pathology & Audiology	0							
2200 Instructional Staff	3,600			3,600				
2300 General Administration	30			30				
2400 School Administration	0			-				
2500 Business								
2510 Direction	0							
2520 Fiscal Services	26,750			1,750			25,000	
2530 Facil. Acquisition & Construction	1,275,956	471,968	226,109	38,100	447,100	90,934	1,745	
2540 Operation & Maintenance	317,317	8,329	1,509	186,123	95,108	9,448	16,800	
2550 Student Transportation	0							
2560 Food Services	49,997,106	15,514,030	7,452,458	4,907,943	21,305,619	664,744	152,312	
2570 Internal Services	32,819	18,613	9,206	1,000	4,000			
2600 Central	5,000	4,000	1,000					
2000 SUPPORTING SERVICES TOTAL	51,658,978	16,016,940	7,690,282	5,138,546	21,851,827	765,126	196,257	0
3000 COMMUNITY SERVICES	804,088	490,350	158,959	116,114	32,065	4,600	2,000	
4100 Payments to LEAs	300			300				
4300 Transfers of Funds	832,098							832,098
4800 Operating Contingency	558,614							558,614
5000 DEBT SERVICE	0						0	
80000 Unappropriated Balance	604,561							604,561
200000 TOTAL BUDGET REQUIREMENTS	55,431,112	16,563,688	7,868,969	5,465,097	22,039,610	1,268,218	230,257	1,995,273

1984-85 EXPENDITURE SUMMARY
STATE BUDGET TOTAL
INTERNAL SERVICE FUND

	TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	538,226		530,726			7,500		
1112 Cocurricular-Elementary	0							
1121 Middle/JHS (Except Cocurricular)	99,226		99,226					
1122 Cocurricular-Middle/JHS	0							
1131 High School (Except Cocurricular)	512,665	73,959	397,956	15,750	22,050		2,950	
1132 Cocurricular-High School	0							
1140 Prekindergarten	0							
1200 Special Programs								
1210 Gifted & Talented	0							
1220 Mentally Retarded	0							
1230 Physically Handicapped	0							
1240 Emotionally Disturbed	0							
1250 Culturally Different	0							
1260 Learning Disabilities	11,770		11,770					
1290 Other Special Programs	10,407		10,407					
1300 Adult/Continuing Education	0							
1400 Summer School	0							
1000 INSTRUCTION TOTAL	1,172,294	73,959	1,050,085	15,750	22,050	7,500	2,950	0
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	0							
2120 Guidance Services	506		506					
2130 Health Services	0							
2140 Psychological Services	0							
2150 Speech Pathology & Audiology	0							
2200 Instructional Staff & Educational Media	26,231		24,599		1,632			
2300 General Administration	5,362,893	121,253	65,242	4,680,268	13,650	2,500	479,980	
2400 School Administration	32,116		28,116	1,000	1,000	1,000	1,000	
2500 Business								
2510 Direction	416,718		15,000				401,718	
2520 Fiscal Services	10,358,421	142,283	1,251,786	955,051	14,500	1,900	7,992,901	
2530 Facil. Acquisition & Construction	219,750		22,000	32,000	97,000	68,750		
2540 Operation & Maintenance	1,544,289	22,605	324,409	979,692	66,173	108,210	43,400	
2550 Student Transportation	155,945	3,891	107,754	4,300		40,000		
2560 Food Services	255,541	3,100	29,541		212,000	10,900		
2570 Internal Services	3,833,183	212,099	97,343	85,304	243,927	420,000	2,774,510	
2600 Central	1,465,806	185,318	535,391	208,780	39,291	82,201	414,825	
2000 SUPPORTING SERVICES TOTAL	23,671,399	690,549	2,501,687	6,946,195	689,173	735,461	12,108,334	0
3000 COMMUNITY SERVICES	2,700		200	435	2,065			
4100 Payments to LEAs	88,793			88,793				
4300 Transfers of Funds	207,662							207,662
4800 Operating Contingency	370,908							370,908
5000 DEBT SERVICE	0						0	
90000 Unappropriated Balance	5,892,041							5,892,041
200000 TOTAL BUDGET REQUIREMENTS	31,405,797	764,508	3,551,972	7,051,173	713,288	742,961	12,111,284	6,470,611

1984-85 EXPENDITURE SUMMARY
STATE BUDGET TOTAL
TRUST & AGENCY FUND

	TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	7,500			3,000	4,500			
1112 Cocurricular-Elementary	855,107		4,000	77,265	655,172	19,500	99,170	
1121 Middle/JHS (Except Cocurricular)	2,500				2,500			
1122 Cocurricular-Middle/JHS	1,339,177	16,000	3,332	37,100	1,141,640	37,850	103,255	
1131 High School (Except Cocurricular)	86,915			23,800	56,840	4,275	2,000	
1132 Cocurricular-High School	10,838,635	161,187	40,857	1,223,772	8,697,032	167,214	548,573	
1140 Prekindergarten	0							
1200 Special Programs								
1210 Gifted & Talented	0							
1220 Mentally Retarded	0							
1230 Physically Handicapped	0							
1240 Emotionally Disturbed	0							
1250 Culturally Different	0							
1260 Learning Disabilities	1,200				1,200			
1290 Other Special Programs	0							
1300 Adult/Continuing Education	36,000			36,000				
1400 Summer School	0							
1000 INSTRUCTION TOTAL	13,167,934	177,187	48,189	1,400,937	10,558,884	228,839	752,998	0
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	10,000						10,000	
2120 Guidance Services	1,660			1,660				
2130 Health Services	75,500			40,000	27,000	8,000	500	
2140 Psychological Services	0							
2150 Speech Pathology & Audiology	0							
2200 Instructional Staff & Educational Media	22,875			2,200	20,675			
2300 General Administration	18,415,200			18,398,000	6,000		11,200	
2400 School Administration	36,903	19,375	6,328	3,450	2,750	2,600	2,400	
2500 Business								
2510 Direction	7,153						7,153	
2520 Fiscal Services	35,000		25,000				10,000	
2530 Facil. Acquisition & Construction	85,350					85,350		
2540 Operation & Maintenance	81,658	12,256	19,979	8,400	3,300	16,423	21,300	
2550 Student Transportation	33,276			32,476	800			
2560 Food Services	0							
2570 Internal Services	0							
2600 Central	5,000				5,000			
2000 SUPPORTING SERVICES TOTAL	18,809,575	31,631	51,307	18,486,186	65,525	112,373	62,553	0
3000 COMMUNITY SERVICES	151,995	21,620	3,730	55,595	49,550	13,200	8,300	
4100 Payments to LEAs	204,867			204,867				
4300 Transfers of Funds	52,400							52,400
4800 Operating Contingency	137,557							137,557
5000 DEBT SERVICE	0						0	
80000 Unappropriated Balance	2,525,361							2,525,361
200000 TOTAL BUDGET REQUIREMENTS	35,048,789	230,438	103,226	20,147,585	10,673,959	354,412	823,851	2,715,318

1984-85 EXPENDITURE SUMMARY
STATE BUDGET TOTAL
ALL FUNDS

	TOTAL	100 SALARIES	200 EMPLOYEE BENEFITS	300 PURCHASED SERVICES	400 SUPPLIES & MATERIALS	500 CAPITAL OUTLAY	600 OTHER OBJECTS	700 TRANSFERS
1000 INSTRUCTION								
1100 Regular Programs								
1111 Elementary (Except Cocurricular)	373,676,385	262,579,188	93,272,115	2,255,693	13,738,157	1,779,368	51,864	
1112 Cocurricular-Elementary	2,532,106	1,071,761	260,838	222,499	824,349	48,824	103,835	
1121 Middle/JHS (Except Cocurricular)	142,899,427	100,073,392	35,337,149	870,699	5,455,651	1,129,364	33,172	
1122 Cocurricular-Middle/JHS	6,758,590	3,432,675	886,419	464,589	1,702,070	132,816	140,019	
1131 High School (Except Cocurricular)	269,577,616	182,199,929	63,868,222	4,087,148	13,143,488	6,017,748	261,081	
1132 Cocurricular-High School	38,214,389	13,442,975	3,505,910	4,815,952	14,671,834	823,220	954,498	
1140 Prekindergarten	3,140,887	2,065,888	898,487	6,060	161,812	8,640		
1200 Special Programs								
1210 Gifted & Talented	4,960,640	3,263,894	1,160,010	293,732	206,732	25,280	10,992	
1220 Mentally Retarded	18,335,540	12,438,271	4,744,918	713,392	369,169	67,812	2,978	
1230 Physically Handicapped	11,886,364	7,594,332	2,856,788	1,089,573	262,234	38,250	45,187	
1240 Emotionally Disturbed	7,577,293	4,997,592	1,893,202	408,904	244,112	33,483		
1250 Culturally Different	7,713,235	5,116,357	1,998,183	160,795	183,523	14,511	239,866	
1260 Learning Disabilities	47,517,016	32,096,430	12,104,396	1,320,095	1,353,529	620,006	22,560	
1290 Other Special Programs	34,795,174	24,847,232	5,072,656	2,736,413	1,179,656	935,312	23,905	
1300 Adult/Continuing Education	580,204	315,946	71,142	146,750	39,081	7,285		
1400 Summer School	962,435	653,448	161,869	45,865	99,990	703	480	
1000 INSTRUCTION TOTAL	971,127,301	656,189,310	228,092,304	19,638,159	53,634,387	11,682,704	1,890,437	0
2000 SUPPORTING SERVICES								
2100 Students								
2110 Attendance & Social Work	5,308,356	3,396,772	1,311,720	422,024	132,563	25,613	19,664	
2120 Guidance Services	36,659,860	26,047,850	9,175,035	752,168	531,609	130,587	23,211	
2130 Health Services	4,135,784	2,258,118	862,419	687,107	252,111	34,820	41,209	
2140 Psychological Services	3,494,066	2,136,371	757,171	468,925	114,882	15,625	1,092	
2150 Speech Pathology & Audiology	4,467,620	3,113,983	1,112,019	152,925	60,755	27,398	540	
2200 Instructional Staff & Educational Media	83,613,724	44,506,615	17,453,356	5,292,146	12,883,575	3,222,197	255,835	
2300 General Administration	57,997,593	15,691,315	6,186,861	32,027,753	901,299	395,466	2,794,899	
2400 School Administration	118,817,530	79,836,719	30,029,751	4,464,543	2,275,907	1,817,935	392,675	
2500 Business								
2510 Direction	5,045,253	2,476,441	968,623	781,569	84,709	56,117	677,794	
2520 Fiscal Services	34,012,647	11,020,649	6,583,777	3,488,745	477,816	218,346	12,223,314	
2530 Facil. Acquisition & Construction	87,603,297	2,442,985	918,583	14,246,213	1,874,207	65,716,900	2,404,409	
2540 Operation & Maintenance	223,535,222	80,198,442	32,441,142	79,145,397	22,939,156	7,486,456	1,324,629	
2550 Student Transportation	75,934,511	21,564,874	9,444,962	27,180,603	10,015,875	6,810,108	918,089	
2560 Food Services	62,254,566	20,622,869	10,160,754	5,055,338	25,356,651	897,873	161,081	
2570 Internal Services	15,209,886	5,467,972	2,136,849	2,540,359	1,436,896	799,007	2,828,803	
2600 Central	18,016,262	8,303,817	3,820,717	3,608,833	624,614	1,221,633	436,648	
2000 SUPPORTING SERVICES TOTAL	836,106,177	329,085,792	133,363,739	180,314,648	79,962,025	88,876,081	24,503,892	0
3000 COMMUNITY SERVICES	4,130,233	2,465,927	775,964	561,210	256,881	44,501	25,750	
4100 Payments to LEAs	10,491,817			10,491,817				
4300 Transfers of Funds	37,106,109							37,106,109
4800 Operating Contingency	39,791,323							39,791,323
5000 DEBT SERVICE	72,503,275						72,503,275	
80000 Unappropriated Balance	66,053,729							66,053,729
200000 TOTAL BUDGET REQUIREMENTS	2,037,309,964	987,741,029	362,232,007	211,005,834	133,853,293	100,603,286	98,923,354	142,951,161